	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	nd Board is ch	arged with auth	rovides information orizing the use, ndles personnel,	retention, and	disposal of state	endowment land	and its
FY 2004 Origin	al Appropri	ation					
3.00 FY 2004	4 Original App	propriation: HB	354; HB 460; HB	462			
General	6.50	408,200	505,200	0	0	0	913,400
Dedicated	23.65	1,637,900	1,500,100	92,600	0	0	3,230,600
Federal	0.00	55,500	128,200	0	0	0	183,700
Total	30.15	2,101,600	2,133,500	92,600	0	0	4,327,700
FY 2004 Total A	Appropriatio	on					
General	6.50	408,200	505,200	0	0	0	913,400
Dedicated	23.65	1,637,900	1,500,100	92,600	0	0	3,230,600
Federal	0.00	55,500	128,200	0	0	0	183,700
Total	30.15	2,101,600	2,133,500	92,600	0	0	4,327,700
Expenditure Ad	diustments						
		ent: Reallocate	e positions betwee	en funds			
General	(0.60)	0	0	0	0	0	0
Dedicated	` ,	_	_	_	_		_
Total	0.60	0	0	0	0	0	0
IOIAI	0.00	U	U	U	U	U	U
			er in 1.0 position so transfer in 1.0				
		_		-			
General	0.40	0	0	0	0	0	0
Dedicated	1.60	66,500	0	0	0	0	66,500
Total	2.00	66,500	0	0	0	0	66,500
FY 2004 Estima	ated Expend	ditures					
General	6.30	408,200	505,200	0	0	0	913,400
Dedicated	25.85	1,704,400	1,500,100	92,600	0	0	3,297,100
Federal	0.00	55,500	128,200	0	0	0	183,700
Total	32.15	2,168,100	2,133,500	92,600	0	0	4,394,200
Base Adjustme	ents						
8.41 Remova	al of One-Time	e Expenditures					
General	0.00	0	(125,000)	0	0	0	(125,000)
Dedicated	0.00	0	0	(92,600)	0	0	(92,600)
Total	0.00	0	(125,000)	(92,600)	0	0	(217,600)
FY 2005 Base							
General	6.30	408,200	380,200	0	0	0	788,400
Dedicated	25.85	1,704,400	1,500,100	0	0	0	3,204,500
Dodioatoa							•
Federal	0.00	55,500	128,200	0	0	0	183,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ogram Main	tenance						
		osts: Changes ir oyer retirement c	benefit costs ref	lect the increa	sed cost of heal	th insurance, une	employment
General	0.00	7,700	0	0	0	0	7,700
Dedicated	0.00	31,500	0	0	0	0	31,50
Federal	0.00	0	0	0	0	0	
Total	0.00	39,200	0	0	0	0	39,20
10.21 Genera	al Inflation: Th	e Governor reco	mmends no incre	ease for inflation	on.		
General	0.00	0	0	0	0	0	
Dedicated	0.00	0	0	0	0	0	
Federal	0.00	0	0	0	0	0	
Total	0.00	0	0	0	0	0	
General	0.00	0	0	0	0	0	
Dedicated	0.00	0	0	300,000	0	0	300,00
Dedicated Total	0.00	0 0	0 0	300,000	0 0	0 0	300,00
Dedicated Total 10.41 Attorne	0.00 0.00 ey General Fe	0 0 e Adjustments: A	0	300,000 300,000 osts of legal se	0 0	0 0	300,00
Dedicated Total 10.41 Attorne	0.00 0.00 ey General Fe	0 0 e Adjustments: A	0 0 Adjustments to co	300,000 300,000 osts of legal se	0 0	0 0	300,00 300,00 he Attorney
Dedicated Total 10.41 Attorne Genera	0.00 0.00 ey General Fe	e Adjustments: A	0 0 Adjustments to co	300,000 300,000 ests of legal set \$609,800.	0 0 rvices provided	0 0 by the Office of t	300,00 300,00 he Attorney 7,30
Dedicated Total 10.41 Attorne Genera	0.00 0.00 ey General Fe al are reflected	0 0 e Adjustments: Ad here. Increase	0 0 Adjustments to co from \$591,700 to 7,300	300,000 300,000 osts of legal se \$609,800.	0 0 rvices provided	0 0 by the Office of t	300,00 300,00 he Attorney 7,30 10,80
Dedicated Total 10.41 Attorned General General Dedicated Total	0.00 0.00 ey General Fe al are reflected 0.00 0.00 0.00	e Adjustments: Ad here. Increase	0 0 Adjustments to co from \$591,700 to 7,300 10,800 18,100	300,000 300,000 osts of legal set o \$609,800.	orvices provided 0 0 0	by the Office of t	300,000 he Attorney 7,300
Dedicated Total 10.41 Attorned General General Dedicated Total	0.00 0.00 ey General Fe al are reflected 0.00 0.00 0.00	e Adjustments: Ad here. Increase	0 0 Adjustments to co from \$591,700 to 7,300 10,800 18,100	300,000 300,000 osts of legal set o \$609,800.	orvices provided 0 0 0	by the Office of t	300,00 300,00 he Attorney 7,30 10,80 18,10
Dedicated Total 10.41 Attorne General Dedicated Total 10.43 Legisla	0.00 0.00 ey General Fe al are reflected 0.00 0.00 0.00 0.00 titive Audits: N	e Adjustments: Ad here. Increase 0 0 0 0 ot recommended	0 0 Adjustments to co from \$591,700 to 7,300 10,800 18,100 d.	300,000 300,000 ests of legal set \$609,800. 0 0	orvices provided 0 0 0 0 0 0 0 0	by the Office of to 0 0 0 0 0	300,000 he Attorney 7,300
Dedicated Total 10.41 Attorne General Dedicated Total 10.43 Legisla General	0.00 0.00 ey General Fe al are reflected 0.00 0.00 0.00 0.00 tive Audits: N	e Adjustments: Ad here. Increase 0 0 0 ot recommended	0 0 Adjustments to co from \$591,700 to 7,300 10,800 18,100 d.	300,000 300,000 ests of legal sets of \$609,800.	$ \begin{array}{c} 0 \\ \hline 0 \end{array} $ ervices provided $ \begin{array}{c} 0 \\ 0 \\ \hline 0 \end{array} $	by the Office of to 0 0 0 0 0 0	300,000 he Attorney 7,300
Dedicated Total 10.41 Attorne General Dedicated Total 10.43 Legisla General Dedicated Total Total 10.44 Buildin	0.00 0.00 ey General Fe al are reflected 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	e Adjustments: Ad here. Increase 0 0 0 0 ordered for the commended for the commende	0 0 Adjustments to co from \$591,700 to 7,300 10,800 18,100 d.	300,000 300,000 ests of legal sets of \$609,800. 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 by the Office of to 0 0 0 0	300,000 he Attorney 7,300 10,800 18,100
Dedicated Total 10.41 Attorne General Dedicated Total 10.43 Legisla General Dedicated Total Total 10.44 Buildin	0.00 0.00 ey General Fe al are reflected 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	e Adjustments: Ad here. Increase 0 0 0 0 ordered for the commended for the commende	0 0 0 Adjustments to co from \$591,700 to 7,300 10,800 18,100 d.	300,000 300,000 ests of legal sets of \$609,800. 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 by the Office of to 0 0 0 0	300,00 300,00 he Attorney 7,30 10,80 18,10 charges for
Dedicated Total 10.41 Attorned General Dedicated Total 10.43 Legislad General Dedicated Total 10.44 Buildin state a	0.00 0.00 ey General Fe al are reflected 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 g Services Species.	e Adjustments: A d here. Increase 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 Adjustments to co from \$591,700 to 7,300 10,800 18,100 d. 0 0	300,000 300,000 sets of legal sets of \$609,800. 0 0 0 0 0 0 0 recommends in	orvices provided orvices prov	by the Office of t 0 0 0 0 0 0 0 0 0 0 0 building space of	300,00 300,00 he Attorney 7,30 10,80 18,10 charges for
Dedicated Total 10.41 Attorned General Dedicated Total 10.43 Legislad General Dedicated Total 10.44 Buildin state a General	0.00 0.00 ey General Fe al are reflected 0.00 0.00 0.00 0.00 0.00 0.00 0.00 g Services Spgencies.	e Adjustments: Ad here. Increase 0 0 0 0 0 0 0 ot recommended 0 0 0 acce Adjustments	0 0 0 Adjustments to co from \$591,700 to 7,300 10,800 18,100 d. 0 0 s: The Governor	300,000 300,000 sets of legal sets of \$609,800. 0 0 0 0 recommends in the set of \$600,000 and \$100	orvices provided of the control of t	by the Office of t 0 0 0 0 0 0 0 0 0 0 0 building space of	300,00 he Attorney 7,30 10,80 18,10 charges for
Dedicated Total 10.41 Attorned General Dedicated Total 10.43 Legislad General Dedicated Total 10.44 Buildin state at General Dedicated Total 10.44 Buildin state at Total	0.00 0.00 0.00 ey General Fe al are reflected 0.00 0.00 0.00 0.00 0.00 0.00 g Services Spgencies. 0.00 0.00 0.00 anagement A	e Adjustments: Ad here. Increase 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 Adjustments to co from \$591,700 to 7,300 10,800 18,100 d. 0 0 0 s: The Governor	300,000 300,000 300,000 osts of legal set of \$609,800. 0 0 0 0 recommends in the set of \$00,000 oce Managements	o o o o o o o o o o o o o o o o o o o	by the Office of to the office of to the office of to the office of to the office of t	300,00 300,00 he Attorney 7,30 10,80 18,10 charges for
Dedicated Total 10.41 Attorned General Dedicated Total 10.43 Legislad General Dedicated Total 10.44 Buildin state at General Dedicated Total 10.44 Buildin state at Total	0.00 0.00 0.00 ey General Fe al are reflected 0.00 0.00 0.00 0.00 0.00 0.00 g Services Spgencies. 0.00 0.00 0.00 anagement A	e Adjustments: Ad here. Increase 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 Adjustments to co from \$591,700 to 7,300 10,800 18,100 d. 0 0 s: The Governor 0 0 Office of Insurar	300,000 300,000 300,000 osts of legal set of \$609,800. 0 0 0 0 recommends in the set of \$00,000 oce Managements	o o o o o o o o o o o o o o o o o o o	by the Office of to the office of to the office of to the office of to the office of t	300,00 300,00 he Attorney 7,30 10,80 18,10 charges for
Dedicated Total 10.41 Attorned General Dedicated Total 10.43 Legislated General Dedicated Total 10.44 Buildin state at General Dedicated Total 10.45 Risk M catego	0.00 0.00 0.00 ey General Fe al are reflected 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 anagement A ries based on	e Adjustments: Ad here. Increase 0 0 0 0 0 0 0 ot recommended 0 0 0 0 otace Adjustments: 0 0 0 0 djustments: The agency claims p	0 0 0 Adjustments to co from \$591,700 to 7,300 10,800 18,100 d. 0 0 0 0 Office of Insurar patterns. Departments	300,000 300,000 300,000 0 sts of legal set of \$609,800. 0 0 0 0 recommends if \$0 column = 0	o o o o o o o o o o o o o o o o o o o	by the Office of to 0 0 0 0 0 0 0 0 0 0 0 to tments to various 700 to \$108,100	300,00 300,00 he Attorney 7,30 10,80 18,10 charges for

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.46		d by the Offic		nents to the costs controller are refle				
Gen	eral	0.00	0	(900)	0	0	0	(900)
Ded	icated	0.00	0	(1,400)	0	0	0	(1,400)
То	otal	0.00	0	(2,300)	0	0	0	(2,300)
10.47				nents to the costs re. Decrease from			rant processing b	by the Office of
Gen	eral	0.00	0	(300)	0	0	0	(300)
Ded	icated	0.00	0	(400)	0	0	0	(400)
То	otal	0.00	0	(700)	0	0	0	(700)
10.61	based o	n merit. No a	djustment to the	: The Governor re e pay line is recor	mmended.			
Gen		0.00	6,500	0	0	0	0	6,500
	icated	0.00	27,400	0	0	0	0	27,400
10	otal	0.00	33,900	0	0	0	0	33,900
10.62				or recommends a is recommended.		n increase of 2%	to be distributed	based on
Gen	eral	0.00	800	0	0	0	0	800
Ded	icated	0.00	3,900	0	0	0	0	3,900
Fede	eral	0.00	1,100	0	0	0	0	1,100
То	otal	0.00	5,800	0	0	0	0	5,800
FY 200	5 Total I	Maintenanc	e					
Gen	eral	6.30	423,200	384,900	0	0	0	808,100
Ded	icated	25.85	1,767,200	1,507,100	300,000	0	0	3,574,300
Fede	eral	0.00	56,600	128,200	0	0	0	184,800
То	otal	32.15	2,247,000	2,020,200	300,000	0	0	4,567,200
Progra	m Enhai	ncements						
12.01	being as \$60,000	ssessed a fee given that th	e of \$6,000 per lie Department h	olin Sewer District Equivalent Residenas ten ER units. and hooked up to	ence (ER) unit In addition, a	t with LID 2002-1 trailer pad at the	This will cost a Coolin housing	total of complex
Gen	eral	0.00	0	36,000	0	0	0	36,000
Ded	icated	0.00	0	24,000	5,000	0	0	29,000
То	otal	0.00	0	60,000	5,000	0	0	65,000
12.02	operation	ons and plann	ed activities car	mended. The red n and should be r ding authority wa	net with curre	nt year spending		
Gen	eral	0.00	0	0	0	0	0	0
Ded	icated	0.00	0	0	0	0	0	0
To	tal	0.00	0	0	0	0	0	0

Lands, Department of Administration

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Gov's	Recommer	ndation					
General	6.30	423,200	420,900	0	0	0	844,100
Dedicated	25.85	1,767,200	1,531,100	305,000	0	0	3,603,300
Federal	0.00	56,600	128,200	0	0	0	184,800
Total	32.15	2.247.000	2.080.200	305,000	0		4.632.200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ow an	nich will maxim ners, wood prod productive.	ize long-term inco oducts businesso Insect and disea	forested lands to come to the endo es, and forest op- se detection and and Community F	wment funds. A erators so that suppression is	Assistance is p private forest la also provided	rovided to Idaho's ands and product	s woodland s are valuable
FY 2004 Origin	nal Appropri	ation					
3.00 FY 200	4 Original App	propriation: SB 10	022; HB 354; HB	462			
General	16.05	991,000	68,600	0	0	0	1,059,600
Dedicated	111.63	7,089,200	4,366,500	373,400	563,000	0	12,392,100
Federal	2.00	633,300	1,264,600	0	158,300	0	2,056,200
Total	129.68	8,713,500	5,699,700	373,400	721,300	0	15,507,900
FY 2004 Total	Appropriation	on					
General	16.05	991,000	68,600	0	0	0	1,059,600
Dedicated	111.63	7,089,200	4,366,500	373,400	563,000	0	12,392,100
Federal	2.00	633,300	1,264,600	0	158,300	0	2,056,200
Total	129.68	8,713,500	5,699,700	373,400	721,300	0	15,507,900
Expenditure A	djustments						
6.31 FTP or	Fund Adjustm	ent: Reallocate	positions between	n funds.			
General	(0.10)	0	0	0	0	0	0
Dedicated	0.10	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
			r 1.0 position and				the
Admini	stration Progra	am. Also transfe	r in 0.1 additional	I position (no m	oney) from oth	er programs.	
Dedicated	(0.90)	(66,500)	0	0	0	0	(66,500)
Total	(0.90)	(66,500)	0	0	0	0	(66,500)
FY 2004 Estim	ated Expend	ditures					
General	15.95						
Dedicated	15.95	991,000	68,600	0	0	0	1,059,600
Dodioatoa	110.83	991,000 7,022,700	68,600 4,366,500	0 373,400	0 563,000	0 0	1,059,600 12,325,600
Federal		•	,				
	110.83	7,022,700	4,366,500	373,400	563,000	0	12,325,600
Federal Total	110.83 2.00 128.78	7,022,700 633,300	4,366,500 1,264,600	373,400 0	563,000 158,300	0	12,325,600 2,056,200
Federal Total Base Adjustme	110.83 2.00 128.78 ents	7,022,700 633,300 8,647,000	4,366,500 1,264,600 5,699,700	373,400 0 373,400	563,000 158,300 721,300	0 0 0	12,325,600 2,056,200 15,441,400
Federal Total Base Adjustme 8.21 Object	110.83 2.00 128.78 ents Transfers: Mo	7,022,700 633,300 8,647,000 ve \$295,400 fror	4,366,500 1,264,600	373,400 0 373,400 enditures to Per	563,000 158,300 721,300 rsonnel Costs t	0 0 0 0	12,325,600 2,056,200 15,441,400
Federal Total Base Adjustme 8.21 Object	110.83 2.00 128.78 ents Transfers: Mo	7,022,700 633,300 8,647,000 ve \$295,400 fror	4,366,500 1,264,600 5,699,700 n Operating Expe	373,400 0 373,400 enditures to Per	563,000 158,300 721,300 rsonnel Costs t	0 0 0 0	12,325,600 2,056,200 15,441,400
Federal Total Base Adjustme 8.21 Object funds d	110.83 2.00 128.78 ents Transfers: Modue to reorgani	7,022,700 633,300 8,647,000 ve \$295,400 fror zation which shift	4,366,500 1,264,600 5,699,700 m Operating Experited positions with	373,400 0 373,400 enditures to Per	563,000 158,300 721,300 rsonnel Costs t	0 0 0 0	12,325,600 2,056,200 15,441,400
Federal Total Base Adjustme 8.21 Object funds d Dedicated Total	110.83 2.00 128.78 ents Transfers: Molue to reorgani 0.00 0.00	7,022,700 633,300 8,647,000 ve \$295,400 fror zation which shit 295,400 295,400	4,366,500 1,264,600 5,699,700 n Operating Experted positions with (295,400)	373,400 0 373,400 enditures to Pernout always training 0 0	563,000 158,300 721,300 rsonnel Costs t nsferring the re	o cover shortfall quired funding.	12,325,600 2,056,200 15,441,400
Federal Total Base Adjustme 8.21 Object funds d Dedicated Total	110.83 2.00 128.78 ents Transfers: Molue to reorgani 0.00 0.00	7,022,700 633,300 8,647,000 ve \$295,400 fror zation which shit 295,400 295,400	4,366,500 1,264,600 5,699,700 The Operating Experited positions with (295,400) (295,400)	373,400 0 373,400 enditures to Pernout always training 0 0	563,000 158,300 721,300 rsonnel Costs t nsferring the re	o cover shortfall quired funding.	12,325,600 2,056,200 15,441,400
Federal Total Base Adjustme 8.21 Object funds d Dedicated Total 8.31 Transfe	110.83	7,022,700 633,300 8,647,000 ve \$295,400 from the part of the part	4,366,500 1,264,600 5,699,700 The operating Experited positions with (295,400) (295,400) (295,400)	373,400 0 373,400 enditures to Penout always training 0 0 from the Scalin	563,000 158,300 721,300 rsonnel Costs to serving the re 0 0 0 og Practices Pro	o cover shortfall quired funding. 0 0 0 0 0 0 0 0 0	12,325,600 2,056,200 15,441,400 in dedicated 0 0
Federal Total Base Adjustme 8.21 Object funds d Dedicated Total 8.31 Transfe Dedicated Total	110.83	7,022,700 633,300 8,647,000 ve \$295,400 fror zation which shit 295,400 295,400 ograms: Transfer 45,500	4,366,500 1,264,600 5,699,700 In Operating Experited positions with (295,400) (295,400) T in 0.75 position	373,400 0 373,400 enditures to Penout always training 0 0 from the Scaling	563,000 158,300 721,300 rsonnel Costs to the result of th	o cover shortfall quired funding. 0 0 0 0	12,325,600 2,056,200 15,441,400 in dedicated 0 0
Federal Total Base Adjustme 8.21 Object funds d Dedicated Total 8.31 Transfe Dedicated Total	110.83	7,022,700 633,300 8,647,000 ve \$295,400 fror zation which shift 295,400 295,400 ograms: Transfer 45,500 45,500	4,366,500 1,264,600 5,699,700 In Operating Experited positions with (295,400) (295,400) T in 0.75 position	373,400 0 373,400 enditures to Penout always training 0 0 from the Scaling	563,000 158,300 721,300 rsonnel Costs to the result of th	o cover shortfall quired funding. 0 0 0 0	12,325,600 2,056,200 15,441,400 in dedicated 0 0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2005 Base							
General	15.95	991,000	68,600	0	0	0	1,059,600
Dedicated	111.58	7,363,600	4,071,100	50,000	563,000	0	12,047,700
Federal	2.00	633,300	1,264,600	0	158,300	0	2,056,200
Total	129.53	8,987,900	5,404,300	50,000	721,300	0	15,163,500
Program Main	tenance						
		osts: Changes in yer retirement o	n benefit costs ref contributions.	lect the increa	sed cost of healt	h insurance, une	employment
General	0.00	19,500	0	0	0	0	19,500
Dedicated	0.00	132,900	0	0	0	0	132,900
Federal	0.00	2,500	0	0	0	0	2,500
Total	0.00	154,900	0	0	0	0	154,900
10.21 Genera	I Inflation: The	e Governor reco	ommends no incre	ease for inflation	on.		
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	C
Total	0.00	0	0	0	0	0	0
ATV, a		ous other items	00 for 3 vehicles, a	ληα φο <i>τ</i> ,σσσ το	n ocaming data re	oordoro, a priori	o oyotom, 1
Dedicated	0.00	0	0	105,800	0	0	105,800
Dedicated Total	0.00	0 0	0 0	105,800 105,800	0 0	0 0	
Total 10.45 Risk Ma	0.00 anagement Ad	0 djustments: The		105,800 ce Manageme	0 ent reports adjust	0 ments to various	105,800
Total 10.45 Risk Ma	0.00 anagement Ad	0 djustments: The	0 Office of Insuran	105,800 ce Manageme	0 ent reports adjust	0 ments to various	105,800 s cost
Total 10.45 Risk Macategor	0.00 anagement Adies based on	odjustments: The agency claims p	Office of Insuran	105,800 ce Manageme nent-wide decre	ont reports adjust ease from \$132,	0 ments to various 700 to \$108,100.	105,800 s cost . (1,800
Total 10.45 Risk Macategor General	0.00 anagement Adies based on 0.00	ο djustments: The agency claims μ 0	Office of Insuran patterns. Departm (1,800)	105,800 ce Manageme ent-wide decre	ont reports adjust ease from \$132, 0	0 ments to various 700 to \$108,100.	105,800 s cost (1,800 (10,300
Total 10.45 Risk Macategor General Dedicated Total 10.46 Control	0.00 anagement Acties based on 0.00 0.00 0.00 0.00 ler Fee Adjust d by the Office	djustments: The agency claims produced by the agency claims produced by the agency claims produced by the agency claims are agency claims produced by the agency claims are agency claims produced by the agency claims	Office of Insuran patterns. Departm (1,800) (10,300)	105,800 Ince Management and the decrease of t	ent reports adjust ease from \$132, 0 0 0 ccounting and st	ments to various 700 to \$108,100. 0 0 0 atewide payroll p	105,800 s cost (1,800 (10,300 (12,100 processing
Total 10.45 Risk Macategor General Dedicated Total 10.46 Control provide	0.00 anagement Acties based on 0.00 0.00 0.00 0.00 ler Fee Adjust d by the Office	djustments: The agency claims produced by the agency claims produced by the agency claims produced by the agency claims are agency claims produced by the agency claims are agency claims produced by the agency claims	0 c Office of Insuran patterns. Departm (1,800) (10,300) (12,100) nents to the costs	105,800 Ince Management and the decrease of t	ent reports adjust ease from \$132, 0 0 0 ccounting and st	ments to various 700 to \$108,100. 0 0 0 atewide payroll p	105,800 s cost (1,800 (10,300 (12,100 processing 03,700 to
Total 10.45 Risk Macategor General Dedicated Total 10.46 Control provide \$87,200	0.00 anagement Acties based on 0.00 0.00 0.00 0.00 der Fee Adjusted by the Office of the control of the c	djustments: The agency claims p 0 0 0 tments: Adjustme of the State C	Office of Insuran catterns. Departm (1,800) (10,300) (12,100) nents to the costs controller are refle	105,800 ce Management decrease of the statewide acted here. Department of the statewide of	ent reports adjust ease from \$132, 0 0 0 ccounting and stoartment-wide de	ments to various 700 to \$108,100 0 0 0 atewide payroll pecrease from \$10	105,800 s cost (1,800 (10,300 (12,100 processing 03,700 to
Total 10.45 Risk Macategor General Dedicated Total 10.46 Control provide \$87,200	0.00 anagement Acties based on 0.00 0.00 0.00 0.00 ler Fee Adjust d by the Office 0.00	djustments: The agency claims produced by the agency claims produc	Office of Insuran patterns. Department (1,800) (10,300) (12,100) nents to the costs controller are reflections.	105,800 ce Management decrease of the statewide acted here. Depute the statewide acted here.	ent reports adjust ease from \$132, 0 0 0 ccounting and stopartment-wide de	ments to various 700 to \$108,100. 0 0 0 atewide payroll pecrease from \$10	105,800 s cost (1,800 (10,300 (12,100 processing 03,700 to (1,200 (6,900
Total 10.45 Risk Macategor General Dedicated Total 10.46 Control provide \$87,200 General Dedicated Total 10.61 Change	0.00 anagement Adies based on 0.00 0.00 0.00 ler Fee Adjust d by the Office 0. 0.00 0.00 0.00 0.00 e In Employee	djustments: The agency claims produced of the State Compensation	0 c Office of Insuran patterns. Department (1,800) (10,300) (12,100) nents to the costs controller are reflection (1,200) (6,900)	105,800 Ince Management and the second seco	ent reports adjust ease from \$132, 0 0 0 ccounting and stoartment-wide de 0 0 0	ments to various 700 to \$108,100. 0 0 0 atewide payroll pecrease from \$10 0 0	(1,800 (10,300) (12,100) processing 03,700 to (1,200) (6,900) (8,100)
Total 10.45 Risk Macategor General Dedicated Total 10.46 Control provide \$87,200 General Dedicated Total 10.61 Change	0.00 anagement Adies based on 0.00 0.00 0.00 ler Fee Adjust d by the Office 0. 0.00 0.00 0.00 0.00 e In Employee	djustments: The agency claims produced of the State Compensation	(1,200) (6,900) (10,000) (1,200) (1,200) (1,200) (1,200) (1,200) (1,200)	105,800 Ince Management and the second seco	ent reports adjust ease from \$132, 0 0 0 ccounting and stoartment-wide de 0 0 0	ments to various 700 to \$108,100. 0 0 0 atewide payroll pecrease from \$10 0 0	105,800 s cost (1,800 (10,300 (12,100) corocessing 03,700 to (1,200 (6,900) (8,100) be distributed
Total 10.45 Risk Macategor General Dedicated Total 10.46 Control provide \$87,200 General Dedicated Total 10.61 Change based of	0.00 anagement Acries based on 0.00 0.00 0.00 0.00 der Fee Adjust d by the Office 0.00 0.00 0.00 0.00 e In Employee on merit. No a	djustments: The agency claims produced of the State Control of the State	(1,800) (10,300) (12,100) nents to the costs ontroller are refle (1,200) (6,900) (8,100) The Governor repay line is record	105,800 ce Management ent-wide decre 0 0 0 of statewide a cted here. Dep 0 0 cecommends a nmended.	ent reports adjust ease from \$132, 0 0 0 ccounting and stoartment-wide de 0 0 compensation in	0 ments to various 700 to \$108,100. 0 0 0 atewide payroll pecrease from \$10 0 0 crease of 2% to	105,800 s cost (1,800 (10,300 (12,100) crocessing 03,700 to (1,200 (6,900 (8,100)
Total 10.45 Risk Macategor General Dedicated Total 10.46 Control provide \$87,200 General Dedicated Total 10.61 Change based of	nagement Acries based on 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	djustments: The agency claims produced by the agency claims produc	(1,800) (10,300) (12,100) nents to the costs ontroller are refle (1,200) (6,900) (8,100) The Governor repay line is record	105,800 ce Management ent-wide decre 0 0 0 of statewide a cted here. Dep 0 cecommends a anmended.	ent reports adjust ease from \$132, 0 0 0 ccounting and stoartment-wide de 0 0 compensation in	0 ments to various 700 to \$108,100. 0 0 0 atewide payroll pecrease from \$10 0 crease of 2% to	105,800 s cost (1,800 (10,300 (12,100 crocessing 03,700 to (1,200 (6,900 (8,100 be distributed

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			or recommends a is recommended		increase of 2%	to be distributed	based on
General	0.00	1,800	0	0	0	0	1,800
Dedicated	0.00	29,700	0	0	0	0	29,700
Federal	0.00	9,700	0	0	0	0	9,700
Total	0.00	41,200	0	0	0	0	41,200
FY 2005 Total	Maintenanc	е					
General	15.95	1,028,700	65,600	0	0	0	1,094,300
Dedicated	111.58	7,631,100	4,053,900	155,800	563,000	0	12,403,800
Federal	2.00	647,900	1,264,600	0	158,300	0	2,070,800
Total	129.53	9,307,700	5,384,100	155,800	721,300	0	15,568,900

Program Enhancements

12.01 Additional Harvest: Increase the annual harvest level on state land by 30 million board feet for the next ten years. This will improve forest health on state endowment land, increase return to the state's endowments, and capture the value in larger trees while the milling capacity is available. The additional harvest will be ramped up over the next two years. Includes ten positions, temporary help, contractual services and Capital Outlay for vehicles, GPS units, radios, scales, ATV's, furniture and computers.

Dedicated	10.00	604,000	223,000	280,500	0	0	1,107,500
Total	10.00	604,000	223,000	280,500	0	0	1,107,500

12.02 Endangered Species Response: Not recommended. Provide program coordination and oversight of endangered species issues and develop agreements to provide incidental take coverage on endowment and private forest lands under the Forest Practices Act.

Total	1.00	250 000	100 000				350 000
Dedicated	1.00	250,000	100,000	0	0	0	350,000
General	0.00	0	0	0	0	0	0

12.03 Office Expansion and Construction: Provide 60% of the costs to remodel the Cataldo and Mica offices, and provide an addition at the Payette Lakes office. The other 40% of the cost (\$96,000) is recommended from the permanent building fund in the Capital Budget.

Dedicated	0.00	0	0	144,000	0	0	144,000
Total	0.00	0	0	144,000	0	0	144,000
FY 2005 Gov's	Recommen	dation					
General	15.95	1,028,700	65,600	0	0	0	1,094,300
Dedicated	122.58	8,485,100	4,376,900	580,300	563,000	0	14,005,300
Federal	2.00	647,900	1,264,600	0	158,300	0	2,070,800
Total	140.53	10,161,700	5,707,100	580,300	721,300	0	17,170,400

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
stat	ources, recrea e's natural res	ation sites, and sources and pu	Resources Bureat special surface u blic trust lands ar Mining Act, and th	ses of state-or e administere	wned lands. Envided through the Later through through the Later through the Later through the Later through through through through through the Later through through through through the Later through through through the Later through thro	rironmental prote ke Protection Act	ction of the
FY 2004 Origin	al Appropri	ation					
3.00 FY 2004	1 Original App	ropriation: HB 3	354: HB 462				
General	9.90	633,900	119,700	0	0	0	753,600
Dedicated	36.10	1,927,600	1,754,400	25,500	0	0	3,707,500
Total	46.00	2,561,500	1,874,100	25,500	0	0	4,461,100
Appropriation A	Adjustment	s					
4.11 Reappro	opriation: Idah	o Code 47-170	3 provides reapp	ropriation auth	ority for the mine	e license fund 00	75-35
Dedicated	0.00	0	234,600	0	0	0	234,600
Total	0.00		234,600				234,600
Total	0.00	Ū	234,000	U	· ·	v	234,000
FY 2004 Total A	Appropriation	on					
General	9.90	633,900	119,700	0	0	0	753,600
Dedicated	36.10	1,927,600	1,989,000	25,500	0	0	3,942,100
Total	46.00	2,561,500	2,108,700	25,500	0	0	4,695,700
6.31 FTP or I	=	ent: Reallocate	positions between	en funds.			
General	0.30	0	0	0	0	0	0
Dedicated	(0.30)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
			er in 0.75 position	and \$45,500			from the Fire
General		II. AISO HAHSIC	r out 0.3 additiona	al position (no	money) to other	programs.	
	0.75	45,500	r out 0.3 additiona 0	al position (no 0	money) to other	programs.	45,500
Dedicated	0.75 (0.30)				• •		
Dedicated Total		45,500	0	0	0	0	45,500
Total	(0.30) 0.45	45,500 0 45,500	0	0	0	0	45,500 0
	(0.30) 0.45 ated Expend	45,500 0 45,500 ditures	0 0 0	0	0 0 0	0	45,500 0 45,500
Total FY 2004 Estima	(0.30) 0.45	45,500 0 45,500	0	0 0 0	0	0 0 0	45,500 0
Total FY 2004 Estima General	(0.30) 0.45 ated Expend 10.95	45,500 0 45,500 ditures 679,400	0 0 0 119,700	0 0 0	0 0 0	0 0 0	45,500 0 45,500 799,100
Total FY 2004 Estima General Dedicated	(0.30) 0.45 ated Expendence 10.95 35.50 46.45	45,500 0 45,500 ditures 679,400 1,927,600	0 0 0 119,700 1,989,000	0 0 0 0 25,500	0 0 0	0 0 0	45,500 0 45,500 799,100 3,942,100
Total FY 2004 Estima General Dedicated Total Base Adjustme	(0.30) 0.45 ated Expend 10.95 35.50 46.45	45,500 0 45,500 ditures 679,400 1,927,600	0 0 0 119,700 1,989,000	0 0 0 0 25,500	0 0 0	0 0 0	45,500 0 45,500 799,100 3,942,100
Total FY 2004 Estima General Dedicated Total Base Adjustme	(0.30) 0.45 ated Expend 10.95 35.50 46.45	45,500 0 45,500 ditures 679,400 1,927,600 2,607,000	0 0 0 119,700 1,989,000	0 0 0 25,500 25,500	0 0 0	0 0 0	45,500 0 45,500 799,100 3,942,100 4,741,200
Total FY 2004 Estima General Dedicated Total Base Adjustme 8.41 Remova	(0.30) 0.45 ated Expend 10.95 35.50 46.45 ents al of One-Time	45,500 0 45,500 ditures 679,400 1,927,600 2,607,000 e Expenditures	0 0 0 119,700 1,989,000 2,108,700	0 0 0 0 25,500	0 0 0	0 0 0	45,500 0 45,500 799,100 3,942,100
Total FY 2004 Estimated General Dedicated Total Base Adjustments 8.41 Removal Dedicated	(0.30) 0.45 ated Expend 10.95 35.50 46.45 ents al of One-Time 0.00	45,500 0 45,500 ditures 679,400 1,927,600 2,607,000 e Expenditures 0	0 0 0 119,700 1,989,000 2,108,700	0 0 25,500 25,500	0 0 0 0	0 0 0 0	45,500 0 45,500 799,100 3,942,100 4,741,200
Total FY 2004 Estimated General Dedicated Total Base Adjustment 8.41 Removal Dedicated Total	(0.30) 0.45 ated Expend 10.95 35.50 46.45 ents al of One-Time 0.00	45,500 0 45,500 ditures 679,400 1,927,600 2,607,000 e Expenditures 0	0 0 0 119,700 1,989,000 2,108,700	0 0 25,500 25,500	0 0 0 0	0 0 0 0	45,500 0 45,500 799,100 3,942,100 4,741,200
Total FY 2004 Estima General Dedicated Total Base Adjustme 8.41 Remova Dedicated Total FY 2005 Base	(0.30) 0.45 ated Expend 10.95 35.50 46.45 ents al of One-Time 0.00 0.00	45,500 0 45,500 ditures 679,400 1,927,600 2,607,000 e Expenditures 0 0	0 0 0 119,700 1,989,000 2,108,700 (234,600) (234,600)	0 0 25,500 25,500 (25,500) (25,500)	0 0 0 0 0	0 0 0 0 0 0	45,500 0 45,500 799,100 3,942,100 4,741,200 (260,100) (260,100)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Mai	ntenance						
	ge in Benefit Co			lect the increa	ased cost of healt	h insurance, une	mployment
General	0.00	13,100	0	0	0	0	13,100
Dedicated	0.00	42,600	0	0	0	0	42,600
Total	0.00	55,700	0	0	0	0	55,700
10.21 Gene	ral Inflation: The	Governor recor	nmends no incre	ease for inflation	on.		
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Repla	acement Items: F	Replace 2 vehicle	es.				
General	0.00	. 0	0	0	0	0	0
Dedicated	0.00	0	0	50,000	0	0	50,000
Total	0.00	0	0	50,000	0	0	50,000
	ories based on a 0.00 0.00				ent reports adjust rease from \$132,7 0	700 to \$108,100. 0 0	
Total	0.00	0	(4,200)	0	0	0	(4,200)
							• • •
provid \$87,2 General Dedicated	ded by the Office 200. 0.00 0.00	of the State Co	ntroller are refle (800) (2,000)	cted here. De 0 0	accounting and st partment-wide de 0 0	crease from \$10	3,700 to (800) (2,000)
provid \$87,2 General	ded by the Office 200. 0.00	of the State Co	ntroller are refle (800)	cted here. De _l 0	partment-wide de	crease from \$10	3,700 to (800)
provid \$87,2 General Dedicated Total 10.61 Chang	ded by the Office 200. 0.00 0.00 0.00	of the State Co 0 0 0 Compensation:	(800) (2,000) (2,800) The Governor re	oted here. De 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	partment-wide de	0 0 0 0	3,700 to (800) (2,000) (2,800)
provid \$87,2 General Dedicated Total 10.61 Chang	ded by the Office 200. 0.00 0.00 0.00 ge In Employee	of the State Co 0 0 0 Compensation:	(800) (2,000) (2,800) The Governor re	oted here. De 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	partment-wide de	0 0 0 0	3,700 to (800) (2,000) (2,800)
provide \$87,2 General Dedicated Total 10.61 Chang based General Dedicated	ded by the Office 200. 0.00 0.00 0.00 0.00 ge In Employee d on merit. No ac	c of the State Co 0 0 0 Compensation: djustment to the 10,700 34,800	(800) (2,000) (2,800) The Governor repay line is reconding	cted here. De 0 0 ccommends a nmended.	partment-wide de	0 0 0 0 crease of 2% to 0	(800) (2,000) (2,800) (2,800) be distributed 10,700 34,800
provide \$87,2 General Dedicated Total 10.61 Change based General	ded by the Office 200. 0.00 0.00 0.00 0.00 ge In Employee d on merit. No according to the control of the c	of the State Co 0 0 0 Compensation: djustment to the	(800) (2,000) (2,800) The Governor repay line is reconding.	octed here. De 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	partment-wide de	ocrease from \$10 0 0 0 crease of 2% to 1	3,700 to (800) (2,000) (2,800) be distributed 10,700
provide \$87,2 General Dedicated Total 10.61 Change based General Dedicated Total 10.62 Group	ded by the Office 200. 0.00 0.00 0.00 ge In Employee d on merit. No acc 0.00 0.00 0.00 0.00	c of the State Co 0 0 0 Compensation: djustment to the 10,700 34,800 45,500 7: The Governor	(800) (2,000) (2,800) The Governor repay line is recond 0 0 recommends a	ecommends a nmended.	partment-wide de	0 0 0 0 crease of 2% to 0 0 0	3,700 to (800) (2,000) (2,800) be distributed 10,700 34,800 45,500
provide \$87,2 General Dedicated Total 10.61 Change based General Dedicated Total 10.62 Group	ded by the Office 200. 0.00 0.00 0.00 ge In Employee d on merit. No according 0.00 0.00 0.00 0.00 p and Temporary	c of the State Co 0 0 0 Compensation: djustment to the 10,700 34,800 45,500 7: The Governor	(800) (2,000) (2,800) The Governor repay line is recond 0 0 recommends a	ecommends a nmended.	partment-wide de	0 0 0 0 crease of 2% to 0 0 0	3,700 to (800) (2,000) (2,800) be distributed 10,700 34,800 45,500
provide \$87,2 General Dedicated Total 10.61 Change based General Dedicated Total 10.62 Group merit.	ded by the Office 200. 0.00 0.00 0.00 ge In Employee d on merit. No accompose 0.00 0.00 0.00 0.00 0.00 p and Temporary No adjustment	c of the State Co 0 0 0 Compensation: djustment to the 10,700 34,800 45,500 7: The Governor to the pay line is	(800) (2,000) (2,800) The Governor repay line is recondended.	ecommends a nmended. 0 0 0 0 ecommends a nmended. 0 0 compensation	partment-wide de 0 0 0 0 0 compensation in 0 0 0 0 0 o increase of 2% f	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,700 to (800) (2,000) (2,800) be distributed 10,700 34,800 45,500 based on
provide \$87,2 General Dedicated Total 10.61 Change based General Dedicated Total 10.62 Group merit. General	ded by the Office 200. 0.00 0.00 0.00 ge In Employee d on merit. No accompose 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	c of the State Co 0 0 0 Compensation: djustment to the 10,700 34,800 45,500 7: The Governor to the pay line is 1,600	(800) (2,000) (2,800) The Governor repay line is reconded a recommended.	ecommends a nmended. 0 0 0 compensation	partment-wide de 0 0 0 compensation in 0 0 0 in increase of 2% to	orease from \$10 0 0 0 crease of 2% to 1 0 0 0 to be distributed	3,700 to (800) (2,000) (2,800) be distributed 10,700 34,800 45,500 based on 1,600
general Dedicated Total 10.61 Change based General Dedicated Total 10.62 Group merit. General Dedicated Total	ded by the Office 200. 0.00 0.00 0.00 ge In Employee d on merit. No accompany 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	of the State Co 0 0 0 Compensation: djustment to the 10,700 34,800 45,500 7: The Governor to the pay line is 1,600 600 2,200	(800) (2,000) (2,800) The Governor repay line is reconded a recommended.	ecommends a nmended. 0 0 0 compensation 0 0	partment-wide de	crease from \$10 0 0 0 crease of 2% to 1 0 0 0 to be distributed 0 0	(800) (2,000) (2,800) be distributed 10,700 34,800 45,500 based on
general Dedicated Total 10.61 Change based General Dedicated Total 10.62 Group merit. General Dedicated Total	ded by the Office 200. 0.00 0.00 0.00 ge In Employee d on merit. No accomposition of the control of the contro	of the State Co 0 0 0 Compensation: djustment to the 10,700 34,800 45,500 7: The Governor to the pay line is 1,600 600 2,200	(800) (2,000) (2,800) The Governor repay line is reconded a recommended.	ecommends a nmended. 0 0 0 compensation 0 0	partment-wide de	crease from \$10 0 0 0 crease of 2% to 1 0 0 0 to be distributed 0 0	(800) (2,000) (2,800) be distributed 10,700 34,800 45,500 based on
General Dedicated Total 10.61 Change based General Dedicated Total 10.62 Group merit. General Dedicated Total FY 2005 Total	ded by the Office 200. 0.00 0.00 0.00 0.00 ge In Employee d on merit. No accomposition of the control of the c	c of the State Co 0 0 0 0 Compensation: djustment to the 10,700 34,800 45,500 7: The Governor to the pay line is 1,600 600 2,200	(800) (2,000) (2,800) The Governor repay line is recon 0 0 recommends a recommended. 0 0 0 0	ecommends a namended. 0 0 0 compensation 0 0 0	compensation in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,700 to (800) (2,000) (2,800) be distributed 10,700 34,800 45,500 based on 1,600 600 2,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enhar	ncements						
•	•		Oue to recent age pickups and one	, ,	ation additional ve	ehicles are neede	ed for new
Dedicated	0.00	0	0	56,500	0	0	56,500
Total	0.00	0	0	56,500	0	0	56,500
			am abandoned m an actuarial anal 100,000		his request provid	des authority to e	expend funds
Total	0.00	0	100,000		0		100,000
FY 2005 Gov's	Recommen	dation					
General	10.95	704,800	117,600	0	0	0	822,400
Dedicated	35.50	2,005,600	1,749,500	106,500	0	0	3,861,600
Dedicated	0.00	0	100,000	0	0	0	100,000
Total	46.45	2,710,400	1,967,100	106,500	0	0	4,784,000

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
foci	uding timbere us along with	d and grazing la managing the fi	ection Bureau is cands. Prevention re, insect, and diserted to the care and diserted to the care are departments su	, rapid detectio sease hazards	n, and suppress created by harv	sion of wildfire is esting forest pro	the primary ducts.
FY 2004 Origin	al Appropri	ation					
3.00 FY 2004	1 Original App	ropriation: HB 3	854; HB 460; HB 4	462			
General	17.38	. 0	0	0	0	2,046,400	2,046,400
Dedicated	22.35	0	0	0	0	4,389,200	4,389,200
Federal	0.00	0	0	0	0	3,424,900	3,424,900
Total	39.73	0	0	0	0	9,860,500	9,860,500
Appropriation A	Adjustment	S					
howeve represe	r, expenditure nts reimbursal	s are accounted	Suppression for did for in fire suppre collected from outry 2004.	ession deficiend	y fund 0076. T	he dedicated fur	nd component
General	0.00	1,856,000	9,744,000	0	0	0	11,600,000
Dedicated	0.00	144,000	756,000	0	0	0	900,000
Total	0.00	2,000,000	10,500,000	0	0	0	12,500,000
4.71 Revenu	e Adiustments	s: Transfer Gen	eral Fund to the fi	re suppression	deficiency fund	d 0076.	
General	0.00	(1,856,000)	(9,744,000)	0	0	0	(11,600,000)
Dedicated	0.00	1,856,000	9,744,000	0	0	0	11,600,000
Total	0.00	0	0	0			0
4.91 Lump S	um Adjustmer	nt					
Dedicated	0.00	(2,000,000)	(10,500,000)	0	0	12,500,000	0
Total	0.00	(2,000,000)	(10,500,000)	0	0	12,500,000	0
FY 2004 Total A	Appropriatio	on					
General	17.38	0	0	0	0	2,046,400	2,046,400
Dedicated	22.35	0	0	0	0	16,889,200	16,889,200
Federal	0.00	0	0	0	0	3,424,900	3,424,900
Total	39.73	0	0	0	0	22,360,500	22,360,500
Expenditure Ad	djustments						
6.11 Lump S	um Allocation						
General	0.00	857,000	65,900	0	1,123,500	(2,046,400)	0
Dedicated	0.00	4,432,400	11,930,100	330,900	195,800	(16,889,200)	0
Federal	0.00	479,500	924,700	0	2,020,700	(3,424,900)	0
Total	0.00	5,768,900	12,920,700	330,900	3,340,000	(22,360,500)	0
			er out 0.75 position ransfer 0.8 of a p				ts to the Land
		_	•	•	•	-	
_	(0.80)	(45.500)	0	0	Ω	0	(45.500)
General Dedicated	(0.80) (0.75)	(45,500) 0	0	0	0	0 0	(45,500) 0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2004 Estim	ated Expen	ditures					
General	16.58	811,500	65,900	0	1,123,500	0	2,000,900
Dedicated	21.60	4,432,400	11,930,100	330,900	195,800	0	16,889,200
Federal	0.00	479,500	924,700	0	2,020,700	0	3,424,900
Total	38.18	5,723,400	12,920,700	330,900	3,340,000	0	22,315,000
Base Adjustm	ents						
8.41 Remov	al of One-Tim	e Expenditures:	Capital Outlay a	nd fire suppres	sion supplemen	tal funding.	
Dedicated	0.00	(2,000,000)	(10,500,000)	(330,900)	0	0	(12,830,900)
Total	0.00	(2,000,000)	(10,500,000)	(330,900)	0	0	(12,830,900)
FY 2005 Base							
General	16.58	811,500	65,900	0	1,123,500	0	2,000,900
Dedicated	21.60	2,432,400	1,430,100	0	195,800	0	4,058,300
Federal	0.00	479,500	924,700	0	2,020,700	0	3,424,900
Total	38.18	3,723,400	2,420,700	0	3,340,000	0	9,484,100
Program Main	tenance						
insuran	ce and emplo	yer retirement o					. ,
General	0.00	19,400	0	0	0	0	19,400
D !! !	0.00	00.000	•				,
Dedicated	0.00	26,800	0	0	0	0	26,800
Total	0.00	46,200	0	0 0	0		,
Total 10.21 Genera	0.00 Il Inflation: The	46,200 e Governor reco	0 ommends no incre	$\frac{0}{0}$ ease for inflation	0	<u>0</u>	26,800 46,200
Total 10.21 General	0.00 Il Inflation: The	46,200 e Governor reco	ommends no incre	o o ease for inflatio 0	o n.	0 0	26,800 46,200
Total 10.21 General General Dedicated	0.00 Il Inflation: The 0.00 0.00	46,200 e Governor reco	ommends no incre 0 0	o 0 ease for inflatio 0 0	0 on. 0	0 0 0	26,800 46,200 0
Total 10.21 General General Dedicated Federal	0.00 Il Inflation: The 0.00 0.00 0.00	46,200 e Governor reco 0 0 0	ommends no incre 0 0 0	ease for inflation	0 on. 0 0	0 0 0 0	26,800 46,200 0 0
Total 10.21 General General Dedicated Federal Total	0.00 Il Inflation: The 0.00 0.00 0.00 0.00	46,200 e Governor reco	0 ommends no incre 0 0 0 0	0 0 ease for inflatio 0 0 0	0 on. 0 0 0 0 0	0 0 0 0 0	26,800 46,200 0 0 0
Total 10.21 General General Dedicated Federal Total 10.31 Replace	0.00 Il Inflation: The 0.00 0.00 0.00 0.00	46,200 e Governor reco 0 0 0 0 Includes \$303,0	ommends no incre 0 0 0	0 0 ease for inflatio 0 0 0	0 on. 0 0 0 0 0	0 0 0 0 0	26,800 46,200 0 0 0
Total 10.21 General General Dedicated Federal Total 10.31 Replace	0.00 Il Inflation: The 0.00 0.00 0.00 0.00 0.00 ement Items:	46,200 e Governor reco 0 0 0 0 Includes \$303,0	0 ommends no incre 0 0 0 0	0 0 ease for inflatio 0 0 0	0 on. 0 0 0 0 0	0 0 0 0 0	26,800 46,200 0 0 0
Total 10.21 General General Dedicated Federal Total 10.31 Replac other m	0.00 Il Inflation: The 0.00 0.00 0.00 0.00 0.00 ement Items:	46,200 e Governor reco 0 0 0 0 0 Includes \$303,0	ommends no incre 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 ease for inflation 0 0 0 0 0 s, \$15,000 for	0 on. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 for radios, and	26,800 46,200 0 0 0 \$42,000 for
Total 10.21 General General Dedicated Federal Total 10.31 Replac other m Dedicated Total 10.45 Risk Ma	0.00 Il Inflation: The 0.00 0.00 0.00 0.00 ement Items: iscellaneous 0.00 0.00 anagement Ad	46,200 e Governor reco 0 0 0 0 Includes \$303,0 items. 0 djustments: The	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 s, \$15,000 for 395,000 395,000	0 0 0 0 0 0 2 ATV's, \$35,00 0 ontreports adjust	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	26,800 46,200 0 0 0 \$42,000 for 395,000 395,000
Total 10.21 General General Dedicated Federal Total 10.31 Replac other m Dedicated Total 10.45 Risk Ma	0.00 Il Inflation: The 0.00 0.00 0.00 0.00 ement Items: iscellaneous 0.00 0.00 anagement Ad	46,200 e Governor reco 0 0 0 0 Includes \$303,0 items. 0 djustments: The	ommends no incre 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 s, \$15,000 for 395,000 395,000	0 0 0 0 0 0 2 ATV's, \$35,00 0 ontreports adjust	0 0 0 0 0 0 0 for radios, and 0 0	26,800 46,200 0 0 0 \$42,000 for 395,000 395,000
Total 10.21 General General Dedicated Federal Total 10.31 Replac other m Dedicated Total 10.45 Risk Macategoria	0.00 Il Inflation: The 0.00 0.00 0.00 0.00 ement Items: iscellaneous 0.00 0.00 anagement Acies based on	46,200 e Governor record 0 0 0 0 Includes \$303,0 items. 0 djustments: The agency claims p	ommends no incre 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 Office of Insuran patterns. Departm	0 0 0 0 0 0 0 0 s, \$15,000 for 395,000 395,000 ace Managementent-wide decrease	0 0 0 0 0 0 0 2 ATV's, \$35,00 0 0 ont reports adjustease from \$132,	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	26,800 46,200 0 0 0 \$42,000 for 395,000 395,000
Total 10.21 General General Dedicated Federal Total 10.31 Replac other m Dedicated Total 10.45 Risk Mi categori	0.00 Il Inflation: The 0.00 0.00 0.00 0.00 ement Items: iscellaneous 0.00 0.00 anagement Acries based on 0.00	46,200 e Governor record 0 0 0 0 Includes \$303,0 items. 0 djustments: The agency claims p	ommends no incre 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 s, \$15,000 for 395,000 395,000 ace Managementent-wide decrease	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 to radios, and 0 0 to standard to various 700 to \$108,100	26,800 46,200 0 0 0 \$42,000 for 395,000 395,000 s cost (1,400)
Total 10.21 General General Dedicated Federal Total 10.31 Replac other m Dedicated Total 10.45 Risk M categor General Dedicated Total 10.46 Control	0.00 Il Inflation: The 0.00 0.00 0.00 0.00 ement Items: iscellaneous 0.00 0.00 anagement Acties based on 0.00 0.00 0.00 ler Fee Adjust d by the Office	46,200 e Governor record 0 0 0 0 Includes \$303,0 items. 0 0 djustments: The agency claims p 0 0 tments: Adjustm	ommends no incre 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 ease for inflation 0 0 0 0 0 s, \$15,000 for 395,000 395,000 ace Management-wide decrease for inflation 0 0 0 0 0 0 0 0 0 of statewide a	0 0 0 0 0 0 0 0 2 ATV's, \$35,00 0 0 ont reports adjuste ease from \$132, 0 0 0 0 ccounting and si	0 0 0 0 0 0 0 0 0 0 0 0 0 tments to various 700 to \$108,100 0 0 0 tatewide payroll	26,800 46,200 0 0 0 \$42,000 for 395,000 395,000 (1,400) (3,000) (4,400) processing
Total 10.21 General General Dedicated Federal Total 10.31 Replac other m Dedicated Total 10.45 Risk M categor General Dedicated Total 10.46 Control provide	0.00 Il Inflation: The 0.00 0.00 0.00 0.00 ement Items: iscellaneous 0.00 0.00 anagement Acties based on 0.00 0.00 0.00 ler Fee Adjust d by the Office	46,200 e Governor record 0 0 0 0 Includes \$303,0 items. 0 0 djustments: The agency claims p 0 0 tments: Adjustm	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 ease for inflation 0 0 0 0 0 s, \$15,000 for 395,000 395,000 ace Management-wide decrease for inflation 0 0 0 0 0 0 0 0 0 of statewide a	0 0 0 0 0 0 0 0 2 ATV's, \$35,00 0 0 ont reports adjuste ease from \$132, 0 0 0 0 ccounting and si	0 0 0 0 0 0 0 0 0 0 0 0 0 tments to various 700 to \$108,100 0 0 0 tatewide payroll	26,800 46,200 0 0 0 \$42,000 for 395,000 395,000 c cost (1,400) (3,000) (4,400) processing
Total 10.21 General General Dedicated Federal Total 10.31 Replac other m Dedicated Total 10.45 Risk Mi categor General Dedicated Total 10.46 Control provide \$87,200	0.00 Il Inflation: The 0.00 0.00 0.00 0.00 ement Items: siscellaneous 0.00 0.00 anagement Acries based on 0.00 0.00 0.00 ler Fee Adjust d by the Office 0.00	46,200 e Governor reco 0 0 0 0 0 Includes \$303,0 items. 0 0 djustments: The agency claims p 0 0 tments: Adjustments of the State C	ommends no incre 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 ease for inflation 0 0 0 0 0 s, \$15,000 for 395,000 0 0 0 0 0 0 of statewide acted here. Dep	on. 0 0 0 0 0 0 2 ATV's, \$35,00 0 0 ent reports adjusteease from \$132, 0 0 0 ccounting and stopartment-wide department-wide	0 0 0 0 0 0 0 0 0 0 0 0 0 tments to various 700 to \$108,100 0 0 tatewide payroll pecrease from \$100	26,800 46,200 0 0 0 \$42,000 for 395,000 395,000 (3,000) (4,400) processing 03,700 to

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			The Governor re pay line is recon		compensation in	crease of 2% to	be distributed
General	0.00	14,400	0	0	0	0	14,400
Dedicated	0.00	21,500	0	0	0	0	21,500
Total	0.00	35,900	0	0	0	0	35,900
			r recommends a s recommended.	compensation	increase of 2% t	o be distributed	based on
General	0.00	0	0	0	0	0	0
Dedicated	0.00	22,600	0	0	0	0	22,600
Federal	0.00	9,700	0	0	0	0	9,700
Total	0.00	32,300	0	0	0	0	32,300
FY 2005 Total	Maintenanc	e					
General	16.58	845,300	63,500	0	1,123,500	0	2,032,300
Dedicated	21.60	2,503,300	1,425,100	395,000	195,800	0	4,519,200
Federal	0.00	489,200	924,700	0	2,020,700	0	3,434,600
Total	38.18	3,837,800	2,413,300	395,000	3,340,000	0	9,986,100
Program Enha	ncements						
12.91 Lump S	Sum Adjustme	nt: Lump sum a	ppropriation is red	quested.			
General	0.00	(845,300)	(63,500)	0	(1,123,500)	2,032,300	0
Dedicated	0.00	(2,503,300)	(1,425,100)	(395,000)	(195,800)	4,519,200	0
Federal	0.00	(489,200)	(924,700)	0	(2,020,700)	3,434,600	0
Total	0.00	(3,837,800)	(2,413,300)	(395,000)	(3,340,000)	9,986,100	0
FY 2005 Gov's	Recommen	dation					
General	16.58	0	0	0	0	2,032,300	2,032,300
Dedicated	21.60	0	0	0	0	4,519,200	4,519,200
Federal	0.00	0	0	0	0	3,434,600	3,434,600
Total	38.18	0	0	0	0	9,986,100	9,986,100

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	laho to scale	forest products	s using a standard	d, uniform me	scalers are used thod of measuren "prize logs" for d	nent. They also	
FY 2004 Origina	al Appropri	ation					
3.00 FY 2004	Original App	propriation: HB	354; HB 462				
Dedicated	4.05	241,000	46,300	0	0	0	287,300
Total	4.05	241,000	46,300	0	0	0	287,300
FY 2004 Total A	ppropriation	on					
Dedicated	4.05	241,000	46,300	0	0	0	287,300
Total	4.05	241,000	46,300	0	0	0	287,300
FY 2004 Estima	ted Expen	ditures					
Dedicated	4.05	241,000	46,300	0	0	0	287,300
Total	4.05	241,000	46,300	0	0	0	287,300
Base Adjustme	nts						
-		ograms: Transf	er 0.75 of a positi	ion to the Fore	est Resources Pro	ogram.	
Dedicated	(0.75)	(45,500)	0	0	0	0	(45,500
Total	(0.75)	(45,500)	0	0	0	0	(45,500)
FY 2005 Base							
Dedicated	3.30	195,500	46,300	0	0	0	241,800
Total	3.30	195,500	46,300	0	0	0	241,800
Program Mainto	enance						
		osts: Changes in yer retirement o		flect the incre	ased cost of healt	th insurance, une	employment
Dedicated	0.00	3,700	0	0	0	0	3,700
Total	0.00	3,700	<u>_</u>		<u>o</u>		3,700
10.21 General	Inflation: The	e Governor reco	ommends no incr	ease for inflat	ion.		
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
					ent reports adjust rease from \$132,		
Dedicated	0.00	0	(500)	0	0	0	(500
Total	0.00	0	(500)	0	0	0	(500)
	by the Office				accounting and separtment-wide de		
Dedicated	0.00	0	(300)	0	0	0	(300
Dedicated							

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61	_		•	: The Governor re e pay line is recor		compensation in	crease of 2% to	be distributed
Dedi	cated	0.00	3,200	0	0	0	0	3,200
To	tal	0.00	3,200	0	0	0	0	3,200
Dedi	cated	0.00	400	is recommended.	0	0	0	400
Dedi	cated	0.00	400	0	0	0	0	400
To	tal	0.00	400	0	0	0	0	400
FY 200	5 Total I	Maintenance	e					
Dedi	icated	3.30	202,800	45,500	0	0	0	248,300
To	tal	3.30	202,800	45,500	0	0	0	248,300
FY 200	5 Gov's	Recommen	dation					
Dedi	cated	3.30	202,800	45,500	0	0	0	248,300
	tal	3.30	202,800	45,500		0		248,300